

Physical Plant Engineering

2005-07 Business Plan

EXECUTIVE SUMMARY

Activity Description:

Physical Plant Engineering (PPE) is responsible for renovation, environmental, and building-support-system services for Capitol Campus facilities. Services provided include painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, and the Powerhouse. Work beyond the base level for these and facilities maintenance services are provided at customer request on a reimbursable basis. Some of the dollars for this activity are included in the Office Facilities, Parking Management, and Seat of Government activities.

Physical Plant Engineering has a biennial budget of \$7.9M and 50.8 FTEs.

Retrospective:

The Division of Capitol Facilities (DCF) for many years has operated a reimbursable trades program that provides services including carpentry, electrical, HVAC, plumbing, a full complement of signs and related sign services, and maintenance painting for over 20 million square feet of wall space, as well as parking lot and crosswalk striping. For several years DCF trades have averaged in excess of 2,000 hours per month of reimbursable work. The need for this program is controlled by customer requests for work.

The current Environmental Services Business Unit was formed in 1999 to respond to emerging environmental issues that arose from the building maintenance operation support. Four main areas of support were identified: Indoor Air Quality (IAQ); Hazardous Materials/Waste; Asbestos Operations & Management; and Fire /Life Safety.

In October 1999, DCF began working toward a plan for assessing services to customers for keys, locks, and card access systems to determine how we could implement the department's choice initiative. The plan included a review of the authorizing statutes; an assessment of the benefits we provide; an analysis of our operation from a business and financial perspective; and meetings with staff, customers, and stakeholders to review our processes to discover how we could improve.

The Building Systems Support (BSS) program is responsible for efficient facility operations and accomplishes this through a computerized system that controls heating, air conditioning, ventilation and lighting systems, as well as fire alarm systems, ADA assisted-access doorway opening systems, and energy monitoring for buildings on the Capitol Campus. Additionally, a power plant located adjacent to Capitol Lake is managed by this program to provide steam for heating and chilled water for cooling facilities on the Capitol Campus.

Prospective:

Physical Plant Engineering (PPE) recognizes that the customer is king in defining our success. Whether the services are mandated or optional, we intend to be the service provider of choice for the capitol campus. We envision a customer base that praises our work. This praise will derive from the cost savings we can already demonstrate coupled with an emphasis on quality as defined by the customer. We will build our understanding of customer needs through rigorous communications and a strategy of responsiveness that stresses prompt delivery of satisfactory services 100% of the time. Our customers will also benefit from our stewardship goals. By integrating the GA sustainability plan into our operations, we will minimize the impact of our operations on dwindling natural resources.

PPE operates under the following principles:

- ▶ Customer satisfaction thrives in an environment of shared understanding.
- ▶ Our value as a team exceeds the sum of our individual services.
- ▶ Good stewardship is not an obstacle; it is a part of our value.

PPE provides the following services:

- ▶ Custom renovations of the work space, to include painting and sign crafting.
- ▶ Installation and maintenance of security systems, to include: locks, card access, and cameras.
- ▶ Base services include: fire safety systems maintenance, building controls maintenance, environmental monitoring/clean up, and power plant operations.

Major Initiatives for the 2005-07 Biennium:

- ▶ Integrate our services with other DCF programs to provide a consistent customer experience.
- ▶ Reduce backlog/improve responsiveness.
- ▶ Adopt/implement GA sustainability initiatives.
- ▶ Reorganize program areas to improve processes.
- ▶ Acquire improved capital (equipment, training, personnel...etc) for our programs.

To track our progress, PPE will monitor:

- ▶ Responsiveness to customer requests.
- ▶ Customer perceptions of an informed and competent staff.
- ▶ Cost effectiveness compared to outside vendors.
- ▶ Customer perceptions of the quality of our services.

Physical Plant Engineering realizes that no single initiative or management technique will bring us success in all situations. Therefore, we stress an attitude of continuous improvement and we encourage innovation throughout our ranks. We also know the fundamentals of customer service: attention, responsiveness, and courtesy; will set our quality services aside from the competition. We will continue to challenge our conventions, to seek best practices, and to define our success based on the success of our customer.

Line of Business: Physical Plant Engineering

| | Biennium | | |
|------------------------------|--|--|--|
| | 2005-07 | 2007-09 | 2009-11 |
| Goal: | Customer Satisfaction: Communication | Customer Satisfaction: Communication | Customer Satisfaction: Communication |
| Objective: | Average score of 5.0 (on a scale of 1-7) on survey results relating to the clarity and content of customer communications. | Average score of 5.0 (on a scale of 1-7) on survey results relating to the clarity and content of customer communications. | Average score of 5.0 (on a scale of 1-7) on survey results relating to the clarity and content of customer communications. |
| Strategies: | All work requests will be scheduled through Zone Service Coordinators. Increase in the frequency of customer updates on work progress. | All work requests will be scheduled through Zone Service Coordinators. Increase in the frequency of customer updates on work progress. | All work requests will be scheduled through Zone Service Coordinators. Increase in the frequency of customer updates on work progress. |
| Performance Measures: | # of Customers who feel informed about their work requests on surveys. # of complaints regarding communications. | # of Customers who feel informed about their work requests on surveys. # of complaints regarding communications. | # of Customers who feel informed about their work requests on surveys. # of complaints regarding communications. |

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| Goal: | Customer Satisfaction: Responsiveness | Customer Satisfaction: Responsiveness | Customer Satisfaction: Responsiveness |
| Objective: | Average score of 5.0 (on a scale of 1-7) on survey questions regarding accessibility and competency of staff. | Average score of 5.0 (on a scale of 1-7) on survey questions regarding accessibility and competency of staff. | Average score of 5.0 (on a scale of 1-7) on survey questions regarding accessibility and competency of staff. |
| Strategies: | 1. Respond to work requests < 48 hours. 2. No work orders closed until 100% satisfaction. | 1. Respond to work requests < 48 hours. 2. No work orders closed until 100% satisfaction. | 1. Respond to work requests < 48 hours. 2. No work orders closed until 100% satisfaction. |
| Performance Measures: | % of responses < 48 hours. # of customers who indicate they are satisfied with the service. | % of responses < 48 hours. # of customers who indicate they are satisfied with the service. | % of responses < 48 hours. # of customers who indicate they are satisfied with the service. |

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| Biennium |
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Line of Business: Physical Plant Engineering

| | 2005-07 | 2007-09 | 2009-11 |
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| Goal: | Cost Effectiveness | Cost Effectiveness | Cost Effectiveness |
| Objective: | 20% savings over outside competition. | 20% savings over outside competition. | 20% savings over outside competition. |
| Strategies: | 100% work completed to within NTE limits. Bid public works jobs and compare with other vendors. | 100% work completed to within NTE limits. Bid public works jobs and compare with other vendors. | 100% work completed to within NTE limits. Bid public works jobs and compare with other vendors. |
| Performance Measure: | # of work requests completed to bid. Compare blended trade rate to industry standard every 6 months. | # of work requests completed to bid. Compare blended trade rate to industry standard every 6 months. | # of work requests completed to bid. Compare blended trade rate to industry standard every 6 months. |

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| Goal: | Sustainability | Sustainability | Sustainability |
| Objective: | Implement GA sustainability initiatives. | Implement GA sustainability initiatives. | Implement GA sustainability initiatives. |
| Strategies: | <ol style="list-style-type: none"> 1. Standardize policies/procedures. 2. Use biodiesel in building generators. 3. Recycle 90% of construction materials by 2025. 4. Use reclaimed water in the power house cooling tower. | <ol style="list-style-type: none"> 1. Standardize policies/procedures. 2. Use biodiesel in building generators. 3. Recycle 90% of construction materials by 2025. 4. Use reclaimed water in the powerhouse cooling tower. | <ol style="list-style-type: none"> 1. Standardize policies/procedures. 2. Use biodiesel in building generators. 3. Recycle 90% of construction materials by 2025. 4. Use reclaimed water in the powerhouse cooling tower. |
| Performance Measures: | # of GA initiatives successfully implemented. Quarterly review of adopted policies. | # of GA initiatives successfully implemented. Quarterly review of adopted policies. | # of GA initiatives successfully implemented. Quarterly review of adopted policies. |